

Behavioral Health

DESCRIPTION OF MAJOR SERVICES

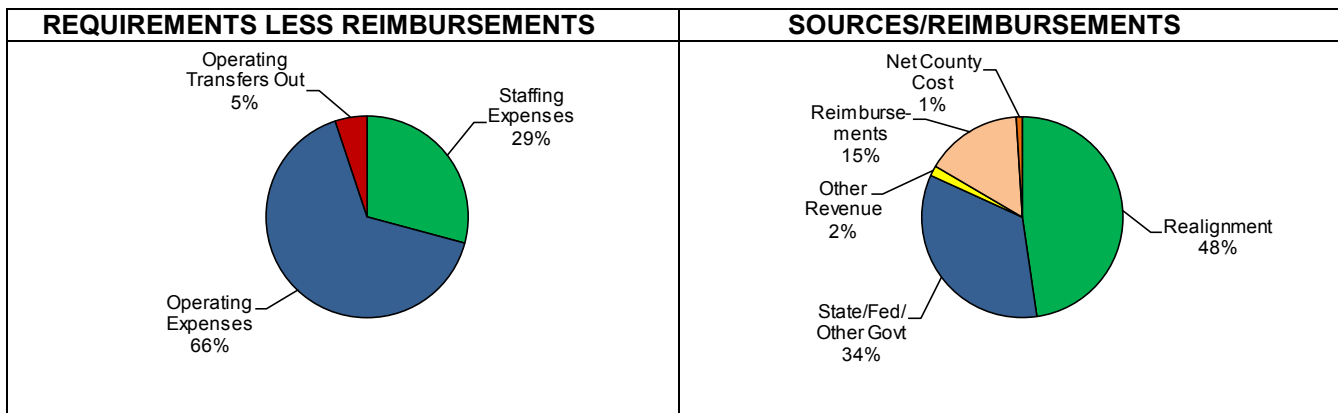
The Department of Behavioral Health is responsible for providing mental health services to County residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the County via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department has an Alcohol and Drug Services (ADS) organizational unit which provides comprehensive substance abuse prevention and treatment programs to County residents. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

Budget at a Glance

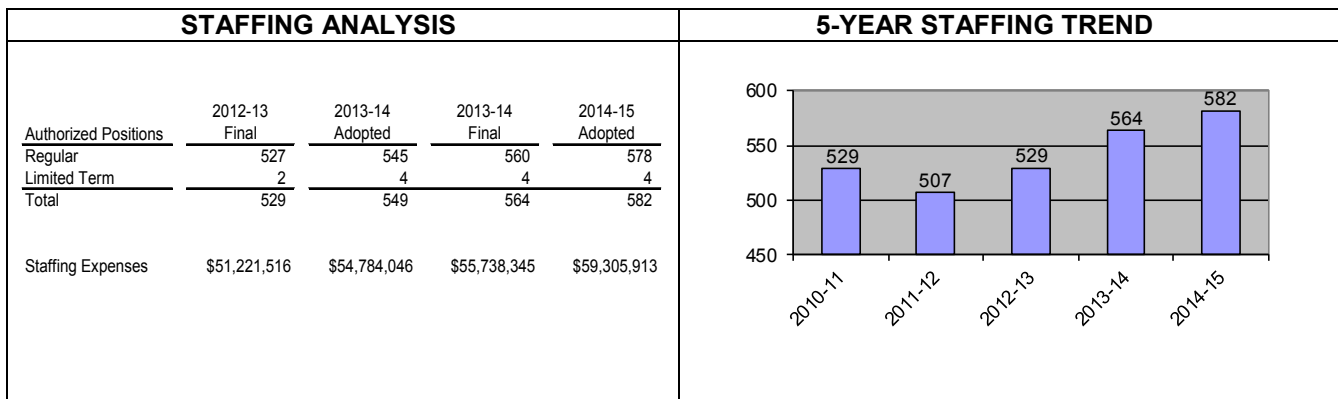
Requirements Less Reimbursements*	\$203,838,744
Sources/Reimbursements	\$201,846,533
Net County Cost	\$1,992,211
Total Staff	582
Funded by Net County Cost	1%

*Includes Contingencies

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: AAA MLH
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	41,230,975	42,297,483	44,648,594	48,638,655	55,738,345	59,305,913	3,567,568
Operating Expenses	96,826,824	95,606,826	105,994,341	120,106,905	123,561,267	133,480,908	9,919,641
Capital Expenditures	0	52,650	74,514	213,547	839,923	678,879	(161,044)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	138,057,799	137,956,959	150,717,449	168,959,107	180,139,535	193,465,700	13,326,165
Reimbursements	(23,850,322)	(24,177,009)	(24,325,743)	(29,835,164)	(34,889,349)	(31,698,832)	3,190,517
Total Appropriation	114,207,477	113,779,950	126,391,706	139,123,943	145,250,186	161,766,868	16,516,682
Operating Transfers Out	1,842,753	1,842,753	1,842,753	1,842,753	1,842,753	10,373,044	8,530,291
Total Requirements	116,050,230	115,622,703	128,234,459	140,966,696	147,092,939	172,139,912	25,046,973
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	42,142,958	52,999,648	82,744,721	83,664,296	88,188,955	97,080,904	8,891,949
State, Fed or Gov't Aid	69,411,012	57,998,084	40,073,886	52,824,492	53,463,330	69,484,680	16,021,350
Fee/Rate	289,235	217,637	241,892	235,004	247,300	259,300	12,000
Other Revenue	2,375,213	2,414,902	3,181,749	2,269,355	3,201,143	3,322,817	121,674
Total Revenue	114,218,418	113,630,271	126,242,248	138,993,147	145,100,728	170,147,701	25,046,973
Operating Transfers In	0	222	0	0	0	0	0
Total Sources	114,218,418	113,630,493	126,242,248	138,993,147	145,100,728	170,147,701	25,046,973
Net County Cost	1,831,812	1,992,210	1,992,211	1,973,549	1,992,211	1,992,211	0
Budgeted Staffing					564	582	18

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$59.3 million fund 582 positions. Operating expenses of \$133.5 million are comprised primarily of contracted and specialized services, and make up the majority of the department's expenditures within this budget unit. Together these expenses support the clinics and programs that provide mental health and substance abuse services to county residents. Realignment revenues of \$97.1 million are provided by Sales Tax, Vehicle License Fees, and the AB 109 Public Safety Realignment program. Federal and State revenues of \$69.5 million are derived from Medi-Cal, Affordable Care Act Medi-Cal, Drug Medi-Cal, and the Substance Abuse Prevention and Treatment Block Grant. Other revenue of \$3.3 million is made up of Social Security Administration payments and reimbursements from other agencies such as Desert Mountain Selpa and First Five.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$25.0 million with staffing expense increasing \$3.6 million. These increases reflect projected step advancements, increased employee benefits such as employee group insurance, increased retirement and earned leave related costs, and a net increase of 18 positions.

Operating expenses are increasing by \$9.9 million mostly due to an increase of \$4.6 million in professional services attributed to anticipated increases in indigent consumers in the amount of \$4.0 million and another \$600,000 due to Medi-Cal Expansion consumers as a result of the Affordable Care Act of 2010. Managed Care costs are increasing by \$1.6 million, indigent hospital costs are increasing by \$1.5 million, and state hospital costs are increasing by \$700,000. An overall increase of \$1.5 million in expenditures for information technology, rents & leases, and general liability insurance makes up the balance of the total operating expense increase.

Reimbursements are decreasing by \$3.2 million due to a one-time increase in reimbursements in 2013-14 of \$6.2 million, offset by a \$3.0 million increase in reimbursements in 2014-15 for mental health and substance abuse services provided to CalWORKs clients. The \$6.2 million one-time reimbursement in 2013-14 was from the Mental Health Services Act (MHSA) special revenue fund for support services provided to MHSA programs in prior fiscal years. These costs were initially paid with Medi-Cal revenue.



Sources are increasing by \$25.0 million. An increase in 1991 Realignment revenue of \$5.0 million is due primarily to funding increases in professional contracted services for acute hospital inpatient and outpatient services.

2011 Realignment is increasing by \$8.5 million that was budgeted in the MHSA special revenue fund in the prior year. This is balanced with an increase to operating transfers out reflecting the transfer to the MHSA special revenue fund. Offsetting that increase is a decrease in 2011 Realignment revenue of \$4.5 million due to a correction in the department's interpretation of how the State collects and allocates revenue to Counties that support the department's Specialty Mental Health Services (SMHS). Programs include Early and Periodic Screening, Diagnosis and Treatment program, Managed Care services, and Alcohol and Drug Services. The department was able to more accurately estimate the 2014-15 2011 Realignment when the State clarified the methodology.

State and Federal Aid revenue is increasing by \$16.0 million due to a one-time decrease in Medi-Cal revenue in 2013-14 of \$6.2 million to settle costs initially paid with Medi-Cal revenue in prior years that should have been paid with MHSA revenue, and increases in 2014-15 Medi-Cal reimbursement related to the Affordable Care Act implementation.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$59.3 million fund 582 budgeted positions of which 578 are regular positions and 4 are limited term positions. Staffing is increasing primarily due to anticipated increases in demand for services as a result of the Affordable Care Act and the Choosing Healthy Options to Instill Change and Empowerment (CHOICE) program. Positions were added for the CalWORKs program which is expanding in 2014-15 and for the increased demand for clinical services in the coming year. Finally, there are positions added to support expanded services in collaboration with the Transitional Assistance Department for the Family Stabilization program, established by Assembly Bill 74 in 2013.

Overall the department added 20 positions and deleted 2 positions. The budget includes the following 11 new positions:

Quality Management
1 Mental Health Nurse II

Mental Health CalWORKs
1 Clinical Therapist I
1 Social Worker II
1 Mental Health Specialist

Business Services
1 Office Assistant III

CHOICE Program
1 General Services Worker II

Mesa Clinic
1 Office Assistant II

Alcohol and Drug Services
1 Mental Health Auditor
3 Social Workers II

Additional changes below include 4 transfers in from the MHSA Fund, the addition of 5 positions in various programs, the deletion of 2 Psychiatrists, and a reclassification of an Occupational Therapist II to a Social Worker II in the CalWORKs program result in a net increase of 7 positions. The position transfers and deletions are:

CHOICE Program
1 Office Assistant II

Children's Services
1 Office Assistant III

Mesa Clinic
2 Office Assistants II

Medical Services
1 Contr Adult Psychiatrists -Brd Cert

Family Stabilization
4 Mental Health Specialists

Deleted Positions
1 Psychiatrist
1 Contr Adult Psychiatrist



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
24-Hour and Emergency Services	95	0	95	74	19	2	95
Administrative Services	51	1	52	48	2	2	52
Office of Compliance	14	0	14	14	0	0	14
Director	5	0	5	5	0	0	5
Program Support Services	42	1	43	34	8	1	43
Regional Operations	81	0	81	78	3	0	81
Alcohol & Drug Services	89	0	89	69	10	10	89
Regional Operations & Children's Svc	152	2	154	133	17	4	154
Medical Services	49	0	49	47	1	1	49
Total	578	4	582	502	60	20	582

24-Hour and Emergency Services

Classification
4 Alcohol & Drug Counselor
22 Clinical Therapist I
9 Clinical Therapist II
1 Deputy Director BH Prog Services
2 Employment Services Specialist
1 Fiscal Assistant
4 General Services Worker II
3 Mental Health Clinic Supervisor
1 Mental Health Program Mgr I
2 Mental Health Program Mgr II
13 Mental Health Specialist
1 Mental Health Clinic Supervisor
1 Occupational Therapist II
4 Office Assistant II
10 Office Assistant III
2 Psychiatric Aide
2 Psychiatric Technician I
2 Secretary I
9 Social Worker II
1 Staff Analyst II
1 Supervising Office Assistant
95 Total

Administrative Services

Classification
3 Accountant II
3 Accountant III
1 Accounting Technician
1 Administrative Manager
1 Administrative Supervisor I
1 Administrative Supervisor II
2 Automated Systems Analyst I
6 Automated Systems Technician
1 Business Applications Manager
1 Contr Automated Systems Analyst II
1 Deputy Director BH Admin Services
2 Fiscal Assistant
7 Fiscal Specialist
2 Mental Health Auditor
2 Office Assistant II
6 Office Assistant III
2 Payroll Specialist
1 Secretary II
1 Staff Analyst II
5 Storekeeper
1 Supervising Office Assistant
1 Supervising Office Specialist
1 Supvgr Auto Systems Analyst I
52 Total

Office of Compliance

Classification
1 Administrative Supervisor II
1 BH Ethics & Compliance Coordinator
1 Chief Compliance Officer -BH
2 Clinical Therapist I
1 Medical Emer. Planning Spclst
1 Mental Health Nurse II
1 Mental Health Program Mgr I
2 Office Assistant II
2 Office Specialist
2 Social Worker II
14 Total

Director

Classification
1 Director of Behavioral Health
1 Executive Secretary II
1 Office Assistant III
1 Office Assistant IV
1 Secretary II
5 Total

Program Support Services

Classification
1 Administrative Supervisor II
8 Clinical Therapist I
3 Clinical Therapist II
1 Contr Business Systems Analyst II
1 Dep Dir Behavior Hlth Qual Mgt
1 Mental Health Clinic Supervisor
5 Mental Health Nurse II
1 Mental Health Program Mgr II
1 Nurse Supervisor
13 Office Assistant III
1 Office Assistant IV
1 Public Service Employee
1 Research & Planning Psychologist
2 Secretary I
1 Secretary II
1 Staff Analyst II
1 Supervising Office Assistant
43 Total

Regional Operations

Classification
19 Clinical Therapist I
2 Clinical Therapist II
1 Deputy Director BH Prog Services
2 General Services Worker II
4 Mental Health Clinic Supervisor
3 Mental Health Nurse II
1 Mental Health Program Mgr II
10 Mental Health Specialist
2 Mental Health Clinic Supervisor
15 Office Assistant II
7 Office Assistant III
2 Office Assistant IV
2 Office Specialist
4 Psychiatric Technician I
1 Secretary I
4 Social Worker II
1 Supervising Office Assistant
1 Supervising Office Specialist
81 Total



Alcohol & Drug Services		Regional Operations & Children's Svc		Medical Services	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
18	Alcohol and Drug Counselor	4	Alcohol & Drug Counselor	1	Behavioral Health Med Director
6	Clinical Therapist I	43	Clinical Therapist I	3	Cont Adult Psychiatrist
2	Contract Mental Health Staff Physician	10	Clinical Therapist II	4	Cont Child Psychiatrist
1	Contract Adult Psychiatrist Board Cert	1	Cont Office Assistant III	3	Cont F/T Adult Psychiatrist
1	Mental Health Clinic Supervisor	1	Contract Clinical Therapist I	3	Cont F/T Child Psychiatrist
1	Mental Health Program Mgr I	1	Deputy Director BH Prog Services	1	Cont F/T LeadChildPsychiatrist
2	Mental Health Program Mgr II	2	General Services Worker II	1	Cont P/T Adult Psychiatrist
10	Mental Health Specialist	4	Mental Health Clinic Supervisor	5	ContFTAdultPsychiatristBrdCrt
1	Occupational Therapist II	3	Mental Health Nurse II	1	ContPTAdultPsychiatristBrdCrt
2	Occupational Therapy Assistant	1	Mental Health Program Mgr I	1	Office Assistant III
4	Office Assistant II	4	Mental Health Program Mgr II	25	Psychiatrist
7	Office Assistant III	4	Mental Health Specialist	1	Secretary II
2	Office Specialist	6	Mental Health Clinic Supervisor	49	Total
1	Program Specialist	1	Occupational Therapist II		
3	Secretary I	15	Office Assistant II		
1	Secretary II	20	Office Assistant III		
22	Social Worker II	4	Office Assistant IV		
1	Staff Analyst II	7	Office Specialist		
1	Supervising Office Assistant	3	Psychiatric Technician I		
1	Supervising Office Specialist	4	Secretary I		
1	Supervising Social Worker	12	Social Worker II		
1	Asst Dir of Behavioral Health	2	Supervising Office Assistant		
89	Total	2	Supervising Office Specialist		
		154	Total		

